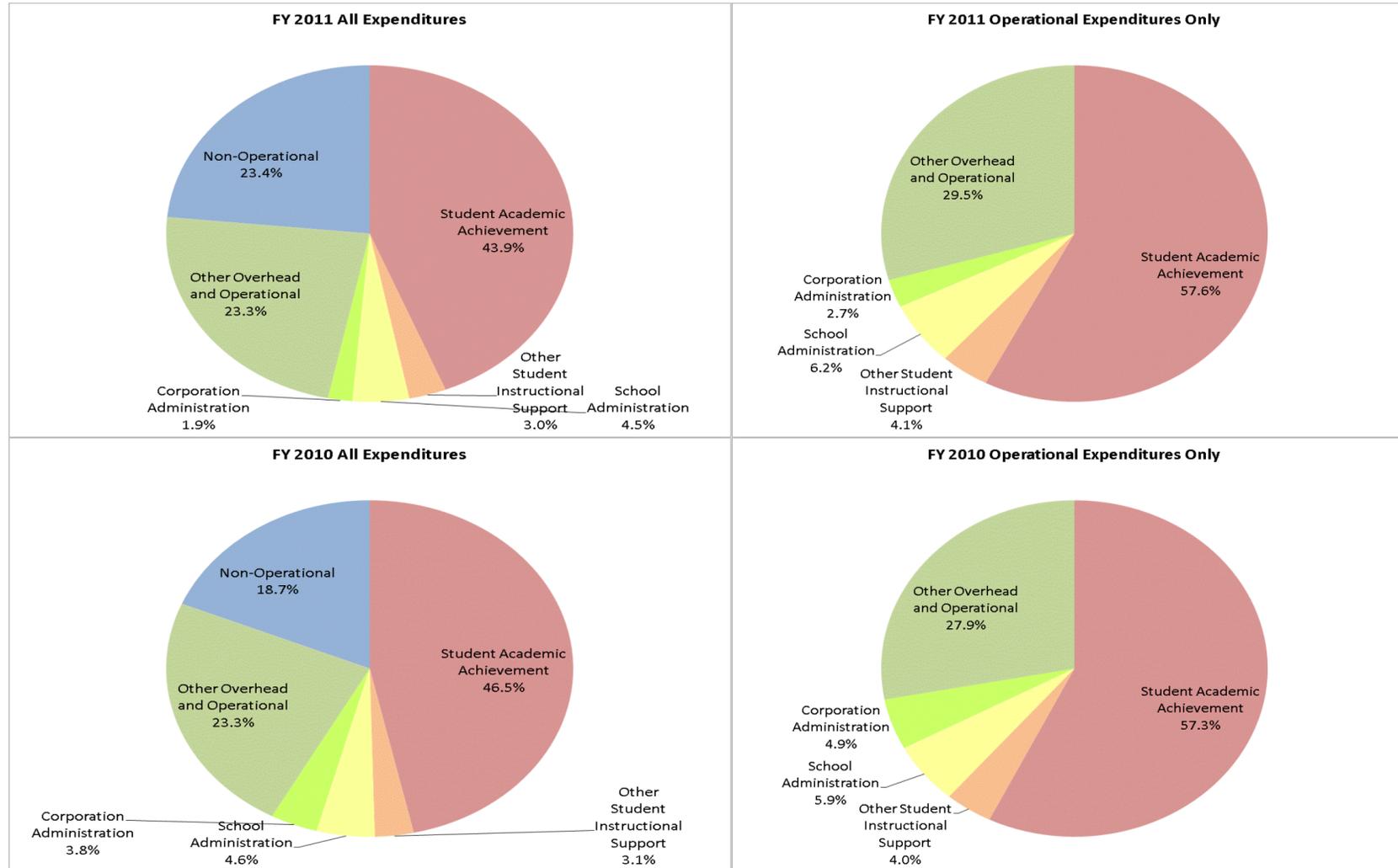


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Montgomery Com Sch Corp (5835)

North Montgomery Com Sch Corp (5835)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$8,373,133	43.8%	\$9,629,678	45.0%	\$10,645,221	46.5%	\$9,589,277	43.9%
Student Instructional Support	\$1,198,000	6.3%	\$1,560,609	7.3%	\$1,761,032	7.7%	\$1,627,199	7.5%
Overhead and Operational	\$3,934,714	20.6%	\$4,945,474	23.1%	\$6,196,241	27.1%	\$5,504,119	25.2%
Nonoperational	\$5,598,548	29.3%	\$5,260,375	24.6%	\$4,283,378	18.7%	\$5,117,849	23.4%
Grand Total	\$19,104,394		\$21,396,135		\$22,885,871		\$21,838,444	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	50.1%	52.3%	54.2%	51.4%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Montgomery Com Sch Corp (5835)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool			\$45,149	\$79,162			75%
	11050 Regular Programs; Full Day Kindergarten		\$24,510	\$297,244	\$316,886		> 500%	7%
	11100 Regular Programs; Elementary	\$2,344,214	\$2,232,211	\$3,370,151	\$2,871,165	22%	29%	-15%
	11200 Regular Programs; Middle/Junior High	\$1,036,494	\$1,256,273	\$1,659,799	\$1,595,429	54%	27%	-4%
	11300 Regular Programs; High School	\$1,257,117	\$1,307,327	\$2,171,595	\$1,833,767	46%	40%	-16%
	11350 Regular Programs; High School; Academic Honors Diploma	\$1,477	\$18,620	\$78,699	\$89,889	> 500%	383%	14%
	11420 Vocational Education; Agriculture B	\$77,819	\$34,363	\$37,109	\$52,550	-32%	53%	42%
	11450 Vocational Education; Consumer and Homemaking	\$23,014	\$31,860	\$45,451	\$48,014	109%	51%	6%
	11470 Vocational Education; Business Education	\$49,521	\$54,493	\$42,648	\$45,744	-8%	-16%	7%
	11490 Vocational Education; Industrial Education B	\$2,504				-100%		
	11510 Vocational Education; Cooperative Education	\$1,130				-100%		
	11590 Other Vocational Education Programs	\$8,375	\$33,108	\$13,146	\$13,334	59%	-60%	1%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$42,788				-100%		
	11630 Regular Programs; Alternative Education Programs; High School			\$23,175	\$31,856			37%
	11910 Other Regular Programs; Competency Testing	\$4,040				-100%		
	12110 Gifted And Talented; Gifted and Talented	\$19,309	\$14,063	\$33,930	\$39,536	105%	181%	17%
	12210 Mental Disabilities; Mild Mental Disabilities	\$199,518	\$324,318	\$433,526	\$477,501	139%	47%	10%
	12310 Physical Impairment; Orthopedic Impairment	\$12,418	\$1,890	\$450	\$160	-99%	-92%	-64%
	12350 Physical Impairment; Homebound	\$6,082	\$3,911	\$13,626	\$5,219	-14%	33%	-62%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$26,879	\$46,475	\$34,444	\$8,176	-70%	-82%	-76%
	12510 Culturally Different; Communication Disorders	\$96,965	\$106,779	\$140,396	\$144,072	49%	35%	3%
	12520 Culturally Different; Compensatory	\$16				-100%		
	12610 Learning Disability	\$362,612	\$241,544	\$338,239	\$316,202	-13%	31%	-7%
	12710 Equal Opportunity At Risk	\$21,505				-100%		
	12810 Special Education Preschool	\$8,803	\$26,700	\$21,956		-100%	-100%	-100%
	12900 Other Special Programs	\$11,315	\$1,840	\$8,418	\$2,337	-79%	27%	-72%
	14100 Summer School Programs; Elementary	\$4,154	\$8,441	\$11,855	\$6,181	49%	-27%	-48%
	14200 Summer School Programs; Middle/Junior High School				\$799			
	14300 Summer School Programs; High School	\$22,115	\$13,173	\$3,510	\$3,831	-83%	-71%	9%
	16100 Remediation Testing	\$50,923	\$44,682	\$11,065	\$103	-100%	-100%	-99%
	16200 Preventive Remediation	\$24,852	\$60,250	\$41,620	\$21,481	-14%	-64%	-48%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$153,991	\$117,266	\$1,500	\$10,773	-93%	-91%	> 500%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$266,069	\$382,528	\$397,027	\$372,599	40%	-3%	-6%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other		\$23,549				-100%	
	22110 Improvement of Instruction; Service Area Direction	\$3,836				-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$81,370	\$82,987	\$180,192	\$72,787	-11%	-12%	-60%
	22130 Improvement of Instruction; Instructional Staff Training	\$2,540	\$14,787	\$9,780	\$7,403	191%	-50%	-24%
	22190 Improvement of Instruction; Other Improvement of Instructional Services		\$2,723	\$21,972	\$8,133		199%	-63%
	22210 Library/Media Services; Service Area Direction	\$146,163	\$139,446	\$158,689	\$169,543	16%	22%	7%
	22220 Library/Media Services; School Library	\$50,146	\$53,979	\$36,762	\$42,952	-14%	-20%	17%
	22230 Library/Media Services; Audiovisual	\$68				-100%		
	22360 Instruction, Related Technology; Network Support	\$48,558	\$560,462	\$765,486	\$723,144	> 500%	29%	-6%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$152,338	\$192,803			-100%	-100%	
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service		\$786		\$4,740		> 500%	
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$1,483		\$196,610	\$173,810	> 500%		-12%
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$247				-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$224,845	\$426,112					
Student Academic Achievement Total		\$6,847,611	\$7,884,256	\$10,645,221	\$9,589,277	40%	22%	-10%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services			\$57,891	\$4,084			-93%
	21220 Guidance Services; Counseling Services	\$247,246	\$273,745	\$374,838	\$366,906	48%	34%	-2%
	21290 Guidance Services; Other Guidance Services	\$1,046	\$8,450	\$793	\$3,809	264%	-55%	380%
	21320 Health Services; Medical Services	\$4,000	\$552			-100%	-100%	
	21340 Health Services; Nurse Services	\$110,353	\$95,170	\$124,501	\$124,471	13%	31%	0%
	21390 Health Services; Other Health Services	\$11,548	\$16,896	\$17,878	\$19,658	70%	16%	10%
	21420 Psychological Testing	\$2,507				-100%		
	21910 Other Support Services, Students; Service Area Direction	\$33,105	\$79,392	\$130,667	\$126,844	283%	60%	-3%
	21990 Other Support Services, Students; Other Student Services				\$1,073			

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Montgomery Com Sch Corp (5835)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	24100 Office of The Principal	\$534,101	\$742,325	\$1,054,462	\$980,355	84%	32%	-7%
Student Instructional Support Total		\$943,906	\$1,216,530	\$1,761,032	\$1,627,199	72%	34%	-8%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,000	\$34,082	\$14,690	\$30,622	119%	-10%	108%
	23150 Board of Education; Legal Services	\$15,891	\$5,593	\$7,040	\$9,651	-39%	73%	37%
	23160 Board of Education; Promotion Expenses	\$81	\$4,875	\$117		-100%	-100%	-100%
	23190 Board of Education; Other Governing Body Services	\$2,366				-100%		
	23210 Executive Administration; Office of The Superintendent	\$193,572	\$283,798	\$820,516	\$375,554	94%	32%	-54%
	23220 Executive Administration; Community Relations		\$105	\$10,979	\$1,240		> 500%	-89%
	23230 Executive Administration; Staff Relations and Negotiations	\$23,862		\$1,301	\$810	-97%		-38%
	23290 Executive Administration; Other Executive Administration Services		\$17,620	\$1,400	\$700		-96%	-50%
	25160 Fiscal Services; Financial Accounting		\$755				-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$1,477	\$2,126	\$378	\$448	-70%	-79%	18%
	25192 Other Fiscal Services; Petty Cash	\$491				-100%		
	25193 Other Fiscal Services; Printed Forms	\$504				-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$637			\$42	-93%		
	25196 Other Fiscal Services; Cash Change	\$1,400	\$300			-100%	-100%	
	25300 Printing, Publishing, and Duplicating Services	\$3,915	\$11,573	\$3,001	\$5,402	38%	-53%	80%
	25740 Personnel Services; Noninstructional Personnel Training			\$834	\$756			-9%
	25750 Personnel Services; Health Services			\$128				-100%
	25910 Judgments		\$41,892	\$5,000			-100%	-100%
	25920 Ditch Assessments	\$167	\$67	\$155	\$142	-15%	112%	-8%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,195	\$84,595	\$112,678	\$122,633	184%	45%	9%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$861,119	\$1,182,022	\$1,528,448	\$1,403,247	63%	19%	-8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$29,816	\$37,774	\$101,932	\$101,242	240%	168%	-1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$422,298	\$229,836	\$270,777	\$263,868	-38%	15%	-3%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$393	\$174					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)		\$1,399	\$1,386	\$3,516		151%	154%
	26700 Operation and Maintenance of Plant Services; Insurance	\$54,898	\$137,214	\$94,441	\$92,946	69%	-32%	-2%
	27010 Student Transportation; Service Area Direction	\$180,926	\$117,636	\$153,988	\$158,384	-12%	35%	3%
	27100 Student Transportation; Vehicle Operation	\$146,455	\$214,174	\$333,645	\$328,483	124%	53%	-2%
	27200 Student Transportation; Monitoring Services	\$6,322	\$39,555	\$22,642	\$32,848	420%	-17%	45%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$119,137	\$283,892	\$492,104	\$358,584	201%	26%	-27%
	27400 Student Transportation; Purchase of School Buses	\$76,158	\$159,900	\$337,564	\$397,233	422%	148%	18%
	27500 Student Transportation; Insurance on Buses	\$16,704	\$25,143	\$17,231	\$18,716	12%	-26%	9%
	27700 Student Transportation; Contracted Transportation Services	\$789,860	\$762,319	\$845,558	\$841,478	7%	10%	0%
	27900 Student Transportation; Other Student Transportation Services	\$107,771	\$119,254	\$127,050	\$86,070	-20%	-28%	-32%
	27910 Student Transportation; Bus Driver Training	\$200	\$800	\$900		-100%	-100%	-100%
	31200 Food Services Operations; Food Preparation and Dispensing	\$272,464	\$328,194	\$429,048	\$440,602	62%	34%	3%
	31400 Food Services Operations; Food Purchases	\$283,542	\$351,109	\$428,528	\$413,160	46%	18%	-4%
	31900 Other Food Services	\$13,203	\$41,472	\$32,783	\$15,743	19%	-62%	-52%
Overhead and Operational Total		\$3,682,824	\$4,519,248	\$6,196,241	\$5,504,119	49%	22%	-11%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services			\$23,598	\$5,576			-76%
	33300 Civic Services	\$24	\$205			-100%	-100%	
	33400 Athletic Coaches	\$204,128	\$280,942	\$361,240	\$349,548	71%	24%	-3%
	33930 Latch Key Kid Program	\$46,237	\$211			-100%	-100%	
	33990 Other Community Services; Other			\$2,728	\$1,669			-39%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$76,829				-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$767,280	\$21,531	\$75,282	\$54,006	-93%	151%	-28%
	45100 Building Acquisition, Construction and Improvements	\$612,022	\$472,673	\$971,995	\$2,161,187	253%	357%	122%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$289,132	\$289,132			-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$306,708	\$53,029	\$35,241	\$72,790	-76%	37%	107%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$80,090	\$104,426	\$88,866	\$89,291	11%	-14%	0%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$20,885	\$61,469	\$18,275	\$20,400	-2%	-67%	12%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$310,384	\$310,109	\$204,969	\$229,861	-26%	-26%	12%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction			\$173,325	\$115,325			-33%
	51100 Debt Services; Principal on Debt; Bonds	\$335,000	\$120,000	\$135,000	\$140,000	-58%	17%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$673,386	\$185,157	\$164,280	\$158,171	-77%	-15%	-4%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Montgomery Com Sch Corp (5835)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	52200 Debt Services; Interest on Debt; Temporary Loans	\$24,734	\$32,496			-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,315,449	\$2,942,446	\$1,309,658	\$1,491,511	13%	-49%	14%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$490,342	\$218,489			-55%
	54200 Common School Fund; Principal	\$476,775	\$327,568	\$216,545		-100%	-100%	-100%
	54250 Common School Fund; Interest			\$7,433				-100%
	59200 Other Debt Services Obligations; Bank Fee		\$1,575		\$125		-92%	
	60700 Nonprogramed Charges; Scholarships			\$4,600	\$9,900			115%
Nonoperational Total		\$5,539,061	\$5,202,969	\$4,283,378	\$5,117,849	-8%	-2%	19%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$19,151	\$14,520					
	26492 2007 Account Code - Social Security	\$624,244	\$654,921					
	26493 2007 Account Code - Workmen's Compensation	\$31,964	\$112,652					
	26494 2007 Account Code - Group Insurance	\$1,176,015	\$1,334,839					
	26496 2007 Account Code - Unemployment Compensation	\$1,113	\$10,542					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$238,506	\$445,660					
Prorated By Fund Total		\$2,090,992	\$2,573,133					